

CITY-COUNTY COMMON

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A G E N D A

CITY-COUNTY COMMON MEETING

Tuesday, July 6, 2004 - 4:00 to 8:30 p.m.

County-City Building, Chambers

I. MINUTES - Common Meeting on June 7, 2004

II. BUDGET HEARINGS

4:00 p.m.	Health Department
4:30 p.m.	Human Services & Justice Council
4:45 p.m.	Vote to Forward JBC Recommendations
5:00 p.m.	Special Needs
5:15 p.m.	Women's Commission
5:30 p.m.	911 Communications & Radio Maintenance

5:45 p.m. BREAK

6:15 p.m.	Juvenile Diversion
6:30 p.m.	Aging Services
7:00 p.m.	Information Services
7:15 p.m.	Personnel (Excluding Risk Management)
7:30 p.m.	Planning Department
7:45 p.m.	Public Building Commission
8:00 p.m.	Diversion Services
8:15 p.m.	Corrections

III. ADJOURNMENT

MINUTES
CITY-COUNTY COMMON
BUDGET HEARINGS
Tuesday, July 6, 2004 - 4:00 p.m.
County-City Building, Room 112

County Commissioners Present: Deb Schorr, Common Chair; Bernie Heier, Larry Hudkins, Ray Stevens and Bob Workman

City Council Members Present: Patte Newman, Common Vice Chair; Jon Camp, Jonathan Cook, Glenn Friendt, Annette McRoy, Ken Svoboda and Terry Werner

Others Present: Mayor Coleen Seng; Mark Bowen, Ann Harrell, Darl Naumann and Corrie Kielty, Mayor's Office; Don Herz, City Finance Director; Steve Hubka, City Budget Director; Sherry Wolf-Drbal and Jan Bolin, City Budget Office; Dave Kroeker, County Budget Officer; Darrell Podany, City Council Aide; and Cori Beattie, County Board Secretary

MINUTES

Stevens moved approval of the Common meeting minutes from June 7, 2004; seconded by Svoboda. Roll call vote. Ayes: Friendt, Heier, Hudkins, McRoy, Newman, Schorr, Stevens, Svoboda, Werner and Workman. Nays: None. Motion passed 10-0. (Seng, Camp and Cook were absent for the vote.)

(Budget summary packets for agencies conducting hearings before the Common were previously distributed. Copies are on file in the County Board and City Council offices.)

LINCOLN-LANCASTER COUNTY HEALTH DEPARTMENT - 4:00 p.m.

Bruce Dart, Lincoln-Lancaster County Health Department Director, Kathy Cook, Information & Fiscal Manager, and Steve Beal, Assistant Health Director, were in attendance. The Department's budget maintained current services with additional full-time employees (fte's) being funded by revenue as opposed to the general fund.

Dart explained staffing changes. The Department was recently restructured whereby a Health Data and Evaluation Division was added which consists of old positions redistributed from other sections. Also, revenue increases are allowing the Department to meet demands without asking for more City or County general funding.

(Seng and Camp arrived at 4:12 p.m.)

With regard to the \$95,000 occupation tax increase, Ms. Cook clarified this amount is included under "Other" in the revenue summary on page 17 of the City Agencies packet. Camp requested a breakdown of revenues for the last two fiscal years which are included in the "User Fee" and "Other" sections of the budget.

Areas of increased costs include rent (16%), medical supplies (i.e., flu vaccinations), contracted services (dentists) and data processing (based on estimates from the City's Information Services Department).

Werner inquired whether rent increased 16% throughout the entire City budget. Hubka didn't think so. Ms. Cook said \$45,000 of the rent increase was included in figures provided by the Public Building Commission (PBC) for the main building located at 3140 "N" Street. Werner questioned the increase. Hubka said Don Killeen, County Property Manager, should be able to provide a better explanation as the Health Department's campus situation is unique.

Newman questioned the \$17,000 increase in travel/mileage for Animal Control. Dart said this is due to the City's growth and increased fuel prices. Newman pointed out there was actually a decrease from fiscal year 2003 to fiscal year 2004. Ms. Cook said the figure was impacted by projected maintenance costs from the Police garage, as well as an additional officer.

Camp asked about future rent costs for the new expansion. Dart said no related costs for the project will be reflected in the budget until fiscal year 2007. Camp requested a breakdown of these figures. Ms. Cook said she would forward this information.

Camp also inquired about the large drop in personnel costs from fiscal year 2002 to fiscal year 2003. Ms. Cook said there are often fluctuations between budgeted and actual position costs. Camp said he is concerned because the amount goes from \$6 million to \$4 million and then back up. Ms. Cook said she would research the cause.

Svoboda questioned the \$29,170 budgeted revenue balance in the Animal Control Division. Ms. Cook said this is carryover revenue used for one-time expenditures. Svoboda said he would be interested in seeing the previous years' actual revenues to check whether projections are being met. Dart stated this could be provided as staff tracks fee revenues very closely.

Camp questioned the department-wide projected fee increase. Ms. Cook said she had the details which show the exact change but, in some cases, the revenue fluctuated. Only the major increases/decreases are highlighted. Dart was confident in the numbers presented.

Werner asked if the budget included fees for the permits associated with the smoking ordinance. Dart said while this was not directly included due to some unknowns, associated costs were done separately. Werner asked why these costs were not included. Ms. Cook said staff did not know what action would be taken by the City Council and did not want to presume anything. Dart said if it became necessary, a budget amendment could have been proposed.

NOTE - Additional discussion on the Health Department's budget took place after the dinner break. (See page 9.)

HUMAN SERVICES & JUSTICE COUNCIL - 4:30 p.m.

Kit Boesch, Human Services Administrator, distributed the following:

1. 2004-05 Budget Request **(See Exhibit A)**
2. Special Projects Request **(See Exhibit B)**
3. Joint Budget Committee (JBC) 2004-2005 Agency Summary **(See Exhibit C)**
4. Rationale for Placing Juvenile Expediter Under Human Services **(See Exhibit D)**
5. JBC 2004-2005 Summary **(See Exhibit E)**

Human Services Administration

Boesch said a predominant change to the Department's budget is the transfer of the juvenile expeditor position. The position was previously funded by a grant and then by Families First & Foremost, a County Department. She highlighted the reasons why it is appropriate to include the expeditor in the Human Services budget. (See Exhibit D.) She stressed the position is equally important to the City and the County as it works with ALL kids. Adding the position would impact the following areas: salaries, benefits, supplies, mileage and contractual services for which the total increase would be evenly split by the City and County.

Werner asked whether the \$2 million savings to the taxpayers (as noted in Exhibit D) is real dollars. Boesch said savings is realized by not having to pay \$210 per day per kid at the detention center. Werner asked how the City realizes any of that savings. Boesch said the juveniles are "City" kids but was unsure of the specific breakdown.

Camp questioned the 16% salary/benefits increase for fiscal year 2005 for the expeditor position. Boesch said this likely reflects a pay grade increase of one step. Camp felt a one step increase of 16% was high. Boesch said the \$43,865 figure could be an error as there was no big salary increase. Kroecker said he would review the figure.

In response to Stevens' inquiry, Boesch said no potential savings would be realized during the hiring gap for the juvenile justice coordinator as the contract ends this month. She added there is a chance LB 64 funding (State juvenile justice dollars) could be applied to the coordinator's contract, thus, lowering the Department's budget by \$15,000.

Special Projects

Boesch said this year's special projects include the 211 Information Line, low income transportation, the Harvest Project and the Compassion Grant. (See Exhibit B.)

With regard to the Harvest Project, Boesch said this was previously funded with Community Health Endowment (CHE) money. Since there will be a gap between finding new dollars and the end of CHE funding, the City and County have been asked for \$12,000 each to maintain the project. It was her understanding this would be a one-time request

Boesch noted the Compassion Grant was submitted to the federal government. Match money (\$5,000 each from the City and County) will only be paid if the grant is approved.

With regard to low income transportation, Boesch indicated the City has annually provided her Department \$50,000 to \$55,000 to administer the program. She then contracts with various agencies to provide bus passes to low-income people. Unfortunately, most passes are gone during the first week of the month, leaving many without transportation. Therefore, Boesch proposed a plan which requires people to pay for their passes but at a significantly lower cost. This would allow \$50,000 to be returned to StarTran's budget with the remaining funds to be allocated to Matt Talbot Kitchen (\$2,500) for people who have absolutely no money and to the Human Services Department (\$2,500) for administering program. She recommended a six-month trial to see whether this plan would work. Werner questioned whether the \$55,000 should be retained in the Human Services Department budget in case the new project does not work out. Boesch said that would be the Council's call.

JBC Recommendations

Boesch said the Joint Budget Committee includes City and County officials, staff and United Way representatives. A community team reviewed agency requests and recommended 31 agencies and 53 programs be funded. The total budget increase from last year is 3.1%. Totalith the City's contribution up 3.3% and the County's up 3%. The contribution breakdown is \$478,840 from the City and \$1,525,503 from the County. No appeals were filed.

Friendt requested a breakdown, including last year's budgeted amounts, on an agency-by-agency basis. Camp added he would like to see this information prior to forwarding the recommendations to the City Council and County Board. Werner said forwarding the recommendations does not constitute final approval.

Stevens moved to forward the JBC recommendations to the City Council and County Board for action; seconded by Werner.

(Cook arrived at 4:50 p.m.)

Stevens noted most of the agency increases were fairly small (0% to 3%). Friendt appreciated the comment but still asked to see documentation. Boesch provided a lone copy of the previous year's summary so copies could be made. (See Exhibit E.)

Camp said, in principle, he would be voting against forwarding the recommendations. He felt the historical data should first be reviewed.

Workman asked how much was requested and what prerequisites are required for application. It was noted a total of \$2,149,000 was requested . Agencies must be a 501(c)3, have a complete audit, go through the United Way review team and have a Board of Directors.

Roll call vote. Ayes: Workman, Werner, Svoboda, Stevens, Schorr, Newman, McRoy, Hudkins, Heier, Friendt and Cook. Nays: Camp. Motion passed 11-1. (Mayor Seng declined to vote.)

SPECIAL NEEDS - 4:55 p.m.

The following handouts were distributed:

1. Special Needs Program Overview **(See Exhibit F)**
2. Community Mental Health Center (CMHC) Annual Report for 2002-03 **(See Exhibit G)**
3. CMHC Informational Brochure **(See Exhibit H)**
4. CMHC Informational Brochure - Spanish Version **(See Exhibit I)**

Dean Settle, CMHC Director, noted the increase in this year's budget is primarily due to rising health insurance costs for personnel. He thanked officials for their support of the program, which has been in existence for twenty years. He then introduced Travis Parker, Special Needs Supervisor/Program Manager.

Parker briefly described the special needs program. He said it tied in closely with the CMHC's homeless path program. The major function is to provide outreach and case management services to persons in the community who are homeless or near homeless and who also suffer from a mental illness or co-occurring disorder. Clients are then referred to other agencies who can better serve their needs.

WOMEN'S COMMISSION - 5:00 p.m.

Bonnie Coffey, Executive Director, said there were no significant changes in the budget. Two areas showed an increase - personnel and data processing. She noted outside funding had also been secured for various programs.

Workman said it is no secret he has not been very supportive of the Women's Commission. He thought it would be more appropriate as a 501(c)3 rather than funded by public dollars. In response to Workman's inquiry regarding how things would go if the Women's Commission was a not-for-profit agency, Coffey said since there would not be an association with a government entity the group could not be a women's commission. The definition of a women's commission is that it is associated, i.e., funded or connected, to a government body.

Svoboda noted the increase in contractual services. Coffey said this is primarily for data processing costs which are established by the City's Information Services Department. Svoboda asked if there is anything different being done which would substantiate the increase. Coffey said the increase is something she had no control over.

EMERGENCY MANAGEMENT (Budget hearing held on June 7, 2004)

Newman questioned changes in the Emergency Management budget. Kroeker said the last two pages of the County Agencies packet list the three items discussed at the June Common meeting - a telephone alert system (\$19,000/year), a mobile command post and a vehicle. There was also mention of a deputy director, although, that cost is not factored in at this time.

Hubka indicated these items are not included in the City's proposed budget as they were discussed after the Mayor made final decisions. Including them would cause the City's budget to be \$107,019 short. Kroeker said the City's share for 2005 could potentially be reduced by \$15,000-\$20,000 depending on Emergency Management's year-end numbers.

Workman stated the County Board recommended the deputy director position to Mr. Ahlberg but his priorities for this budget year were the other items. It was noted the day will come when a deputy director will be critical. Workman said the request for the additional equipment is justified as witnessed during the recent crisis in southern Lancaster County. He fully supported the purchases.

Cook questioned whether these additional expenses will be brought forward in the City's budget. Hubka said he did not know what the Mayor would recommend. As the Interlocal Agreement is written, if the Emergency Management budget is adopted by the County Board, the City would not be able to fund its share. Cook asked if the City would then be in violation of the interlocal agreement. Hubka thought so.

Hudkins said it became obvious in May that a control and communications center was needed. The County Board asked Mr. Ahlberg to bring forward a proposal for the mobile command post. Additionally, the Board recognized the importance of a deputy director, a vehicle capable of towing the command post and the telephone alert system. He reiterated Mr. Ahlberg's priority was to obtain a command post and vehicle versus hiring a deputy director. Hudkins asked for the City's help in obtaining these important items.

Werner stated that while the interlocal agreement for Emergency Management calls for a 50/50 split between the two government bodies, he felt the County should not be able to dictate to the City how much it spends. Hubka said this gets into the concept of how interlocal agreements work. Friendt noted this concept works both ways as the City determines the budgets for other joint agencies. Workman pointed out the Health Department's budget increased from \$4 million to \$8 million in two years.

Hudkins said even though the County Board may have priorities with regard to the proposed items, it would still like to hear the City's input as the Emergency Management budget is a partnership between the two bodies. The County is not saying, "Here it is...take it or leave it."

Stevens noted warning sirens are another big budget item (\$136,000). As the City grows, new sirens with a higher range could be placed along the fringes to cover these new areas. Older sirens could then be relocated to other areas in the County. Svoboda inquired whether the amount for sirens could be reduced to help offset capital outlay. He added Mr. Ahlberg estimated the cost of a deputy director to be \$78,000.

Kroeker said the money budgeted for sirens includes six new ones and three refurbished. He was under the impression from Mr. Ahlberg that the City was not keeping pace with growth. Without new sirens, the replacement schedule could fall farther behind.

Camp asked for the Board's priorities with regard to purchasing the additional items. Hudkins said he did not know if the Commissioners necessarily prioritized them. He personally felt Mr. Ahlberg should see if another agency would have a 3/4 ton pickup which could handle a goose-neck trailer. When asked if he knew anything about this acquisition, Kroeker said he thought Mr. Ahlberg was looking to purchase a Ford Expedition.

Werner said he appreciated Hudkins' comments, although, he is uncomfortable with this large increase. He was also concerned that the sirens did not function when the electricity went off and thought spending money on battery backups would make more sense. Additionally, he felt the deputy director was a higher priority than the telephone alert system. Friendt concurred and stated more research should be done on the telephone system. He questioned whether it would work on cellular and cordless phones.

Friendt appreciated the County Board gently suggesting to Mr. Ahlberg that he hire a deputy, but, the County and City should do what is best for the citizens and perhaps go beyond encouraging him to include the position.

911 COMMUNICATIONS AND RADIO MAINTENANCE - 5:30 p.m.

Julie Righter, Communications Manager, stated the budget is pretty much the same as last year. The major difference is the ¢25 increase for the 911 surcharge (from ¢75 to \$1.00) for all wire line phones in the County and City.

Righter said the replacement telephone system is scheduled to go live on October 4, 2004. The system will be lease-purchased. Staff is also pursuing reimbursement from the State Public Service Commission. She noted there will be some budget offset as final payment for the Computer Aided Dispatch (CAD) system will happen this fiscal year.

Righter noted the \$5,000 increase in contractual services is for accreditation through the Commission of Law Enforcement Agencies. This fee had never been included in the operating budget, although, accreditation occurs every two years. Maintenance and repair reflects a \$17,000 increase of which \$10,000 is to Hewlett Packard for 24/7 software and hardware maintenance for the CAD system. In response to McRoy's inquiry as to whether the City's Information Services (IS) Department could provide the maintenance, Righter said the CAD system is very specialized and IS does not have any experience with it.

Friendt asked whether the City lobbyist had been working with the State to get a 911 surcharge assessed to cellular phones. Righter said she knew it was recommended to explore this possibility but she did not know the status. Friendt was concerned about a shortfall as more people are choosing wireless phones as their primary phone. Righter agreed that wireless phones are having an impact. Don Herz noted a fee is currently being collected on wireless phones but it goes to the State. Reimbursement is being sought, though, the City does not know how much will be received.

Stevens stated the County has no input or ability to modify the proposed 911 surcharge increase. He pointed out the surcharge increase appeared to fund the City's increase in the 911 budget, as well as provided a \$140,000 reduction in its general fund. On the flip side, the County's share of the 911 budget reflected a 9% increase. He asked for an explanation. Hubka said Stevens brings up a valid point. The City only recently found out the increase passed by the Council was also implemented for County residents. He stated it might be fair for the increase to be allocated between the City and the County relative to the portion of the budget paid by each. Staff will review the issue and provide updated figures, if necessary.

BREAK - 5:45 to 6:15 p.m.

JUVENILE DIVERSION - 6:15 p.m.

Petra Smith, CEDARS Juvenile Diversion Program Manager, distributed a project summary for 2004-05. **(See Exhibit J.)** Also in attendance were Michelle Frank and Sandra Miller.

Smith said since program implementation (1997), over 9,000 referrals have been received. In 2003-04, \$21,600 in restitution was collected and returned to victims of juvenile crime. The recidivism rate also dropped from 27% to 19%.

Staff recently completed extensive program evaluations and implemented several changes, including a collaboration with the Assessment Center to provide substance abuse evaluations.

Smith said both teen courts were recently renovated. Work was done by volunteers and materials were purchased by grant funds. Pictures of the projects were distributed.

Hudkins said the juvenile diversion program is definitely a step in the right direction. He inquired about the basis for the differential in funding between the City (\$34,500) and the County (\$53,050). Smith said 70% of court referrals are County and 30% are City. CEDARS also seeks other funding sources to cover its \$450,500 budget.

(McRoy and Newman returned to the meeting.)

AGING - 6:30 p.m.

June Pederson, Director of Aging Services, said the Department consists of four sections: administrative services, community activities and services, personal and family services and multi-county services. This year's total budget increase is 1.038%.

With regard to operating changes, Pederson said the difficult decision was made to close the Antelope Senior Center. It operated three days a week. Attendance averaged 18 per day for a cost of \$9.74/person per month. The Department's goal is \$6/person. In order to expand to five days a week, the Center would have needed to average 28 people per day. Pederson said while those utilizing the Antelope Center would like it to remain open, they indicated a willingness to attend other Senior Centers on a full-time basis. Closure will inconvenience some who walk to the Center, however, transportation to other locations will be offered.

Camp questioned the \$9.74 rate. Pederson explained that it would take 28 clients to cover the costs for keeping the facility open five days a week. This rate includes the manager's salary but not the cost of meals. She noted another factor in the decision to close the Center is that many clients indicated they are already attending a different one on Tuesdays and Thursdays and would be willing to do so on a permanent basis.

Workman said \$9.74 per month seems low. He wondered if this was a per day rate. Pederson said these figures were provided to her by staff and apologized if they were incorrect. Friendt thanked Pederson for prioritizing and managing her budget very thoroughly.

Pederson said the second operational change would be to keep money for television programming in the budget but to not fund it with City or County dollars (a cost of \$12,300 per year). She stated it will be her personal responsibility to acquire funding and she will be approaching a number of people/businesses for underwriting help.

Minor staffing changes were discussed. One in particular will impact the Telecare program. Telecare began in 1975 as a toll free information line staffed by volunteers. Volunteers also make daily reassurance calls to a list of preassigned clients. Irregardless of the changes, Pederson said staff will work creatively to keep this valuable program functioning.

Pederson said revenue increases will be realized in three areas. The Retired Senior Volunteer Program will receive a \$3,074 cost-of-living increase from the Federal government. Burke Plaza and Mahoney Manor are expected to provide an additional \$5,633 due to an increase in meal costs and the number participating. There will also be a small increase in fees for exercise classes and other health programs.

It was noted no new programs are included in this year's budget. Reductions include the cost of a van (\$18,000), although, this item will likely be included in a future budget. Other significant line item variations were addressed and included areas which increased over 5% or \$5,000. Pederson highlighted the following:

- ▶ Contractual services (Administrative Services) - 8.69% increase for a needs assessment (this cost will be shared by those counties in the service area)
- ▶ Print and radio advertising costs (general increases)
- ▶ Education and training - \$2,580 increase for power point presentation development, updating the Aging Services video, redesigning a display and website maintenance
- ▶ Supplies - 7.33% increase primarily due to the cost of groceries and meats for the meal program

- ▶ Rent - \$24,000 (or 11.76%) increase for the Downtown Senior Center building
- ▶ Tabitha contract - \$8,438 increase for home-delivered meals (rising food costs and \$15 reimbursement for processing new client intake forms)
- ▶ Contractual services (multi-county budget) - 12.26% increase for work study students.

With regard to anticipated future changes, Pederson said the 65+ population in the counties served by Aging Services is expected to grow significantly in the next five years. By 2010, it was estimated there will be 65% more people over the age of 60 than today with those numbers doubling by 2020. Plans must be in place for this future increase. The Department will not be able to present an annual budget increase of 1.03% in the future while maintaining necessary services for this clientele.

Werner questioned whether staff is working on a strategic plan for future financing. Pederson said options have not been reviewed as staff is still researching the potential issues associated with an increased aging population. Staff members have attended national meetings and returned with concepts and programs which they hope can be applied. Once the issues are better known, then financing can be discussed. Werner suggested developing a five or ten-year plan. Pederson assured officials this is her highest agenda.

Werner inquired about grant figures. Hubka said a lengthy section which details grants is included in the summary section of the City Agencies packet.

In response to Cook's inquiry regarding the Life Lines newsletter, Pederson said it is printed six times a year and is mailed to over 26,000 people. It is also placed in a number of public areas. She is under the impression that the publication will be operating in the black at the end of this budget year.

HEALTH DEPARTMENT (Continued)

Pages were distributed which reflected corrections to personnel expenditures for fiscal year 2002-03. **(See Exhibit K and Exhibit L.)** These copies replaced pages 3 and 13 in the City Agencies packet. Wolf-Drbal explained the changes were due to the Department's reorganization, evidently the formulas were not revised. Friendt questioned why actual revenues are not included in the summaries. Hubka said staff will look at adding this information but, there is a problem with some departments using other categories, such as user fees, to track revenue. Friendt said it seems logical if this information can be projected, it can be tracked and he would like it included for the last complete fiscal year. Hubka said he would get this to officials.

(Seng returned to the meeting.)

INFORMATION SERVICES (IS) - 6:55 p.m.

Doug Thomas, IS Director, highlighted the following areas of the budget:

- ▶ No additional staff
- ▶ Personnel - A \$96,259 increase for salaries (1.56%) and health insurance costs (14%)
- ▶ Contractual Services - A \$20,000 decrease as County Extension building will be used for disaster recovery instead of outside source

- ▶ Maintenance/repairs - A significant increase in software maintenance due to the installation of the TESSERECT self-help module
- ▶ Rentals - A \$13,000 increase for new SPAM filters and a redundant firewall
- ▶ Capital Outlay - A \$184,000 increase (majority of cost for new mug shot system)

Thomas said staff is working with Alltel to develop an internal DSL network for remote locations. Preliminary tests have been very positive. This could potentially save the City/County \$75,000 a year. He noted rates for 56k lines will decrease from \$176/month to less than \$50. An initial hardware investment of \$300 per site will be necessary but with the difference in rates, costs will be recouped quickly.

Werner questioned the \$83,275 miscellaneous summary and noted in fiscal year 2002-03 the actual amount expended was \$65,067. Thomas said he could review the line item to see if there is any potential for savings, although, he assumed the figure is on track.

Stevens inquired about equipment detail (\$351,349). Thomas indicated this is spread across all agencies connected to the network and billed on a per connection charge. Stand-alone computers would not participate in this charge and those connected via frame relay are charged at half the rate of those on the fiber network (\$300/year per computer).

Werner requested a year-by-year breakdown of employees. He also asked for an explanation of standby pay. Thomas said this is for on-call employees to cover night/weekend emergencies. Salary adjustments include annual cost-of-living raises.

Svoboda said \$160,000 for a mug shot system seems excessive. He questioned whether an administrative cost could be assessed on tickets for this purpose, similar to what is done on parking tickets. Kroeker said tacking on an administrative fee to mug shots may require legislative action. Hubka said he would check to see if this would be possible.

PERSONNEL - 7:15 p.m.

Don Taute, City-County Personnel Director, said the most significant change in the budget is the request for an additional personnel clerk at a cost of \$37,600 for salaries/benefits and \$1,798 for a computer. The reason is due to the addition of numerous benefits programs. Other notable increases include:

- ▶ Contractual services - Increased due to network access charges, file scanning and development of the applicant tracking system.
- ▶ Print/Copying - Scanning files for online availability

Taute noted the Department deals with a lot of paperwork. It is hoped that some of the new applications will free up physical space so all Personnel employees can be located together. There were no program changes proposed for the next year.

Stevens noted the revenue summary lists a total from the police and fire pension. He asked whether the Department operates at a profit. Taute said the fund receives a small return on investments, as well as some rebate fees but it is likely the Department's budget will fall short this year as his move had a salary impact. He clarified the police and fire pension fund is strictly the City's and the Council will be discussing it in greater detail at a meeting tomorrow.

PLANNING - 7:20 p.m.

Marvin Krout, City-County Planning Director, and Kent Morgan, Assistant Director, were in attendance. Krout said the Mayor's proposed budget asked for a 6% (\$96,000) increase to continue providing land development information and services to local officials, advisory boards, developers and the public. Approximately 2/3 of the requested increase is related to personnel costs, although, the current staff level would be maintained.

Krout noted the largest increase under "Services" is for GIS operations support from Information Services. A portion of the increase is for training, software and maintenance so employees can access the permit tracking system used by Building & Safety.

Krout said a large portion of the proposed dollars for services would be to hire a consultant to complete a downtown master plan, replacing the one performed 30 years ago. Dollars are also being requested in the 2004-05 budget to supplement the 2003-04 funds which will be encumbered for this purpose. Other funding sources for the study include federal grants and the Downtown Lincoln Association.

With regard to revenues, Krout said an increase in fees for development applications is estimated to bring in 10% more than last year. Werner asked where revenue from fees is shown. Wolf-Drbal said this is included in the general fund. Krout said over \$180,00 was collected in the last nine months.

Cook asked why the Planning Department is treated differently than other departments in terms of where fees go. Krout said fees make up a very small part of the budget. Wolf-Drbal indicated the Health Department and Building & Safety have their own funds. General fund Departments are typically not broken down in this manner. It was noted staff will provide different reports which will better detail the trends in revenue sources. Stevens asked if revenue fees are allocated to the City and County via the 80/20 split. Wolf-Drbal said revenue generated from each government entity is deposited in the respective general fund. During the last nine months, \$15,700 was collected for the County and \$165,780 for the City.

PUBLIC BUILDING COMMISSION - 7:30 p.m.

Don Killeen, County Property Manager, distributed a notice of budget hearing and budget summary. **(See Exhibit M.)** Also included was a detailed account of property-by-property costs which could not be reproduced (copy on file).

Killeen said the overall increase in the budget is 3.2% and is made up primarily of personnel, utilities and security for the Hall of Justice. Rents were not changed for any of the buildings and no major projects are included as the Health Department expansion will be financed through a bond issue.

Friendt questioned the shortage on the parking garage. Killeen confirmed there will be a \$100,000 shortage but it will be made up from the tax levy. Friendt suggested increasing revenues instead of a levy. Killeen said rents could have been increased but the increase in valuation caused the deficit. As in the past, the difference is being picked up by the levy as the deficit is due to the parking garage bond.

Camp noted the Old Federal Building rents for the final year were \$928,000. He questioned whether this included the sale proceeds. Killeen said this included some outstanding revenues. Camp then questioned the decrease in County-City Building rents. Killeen said some rents shifted due to the reallocation of parking revenues for adjustment against the parking bond.

Werner recommended charging more for parking in the north lot. Killeen said other than the fleet vehicles (\$30 per stall) and the assessment added on a square footage basis, 91 employees are paying \$30 per month and 12 members of the public are paying \$60 per month. There was discussion about increasing the employee rate to \$60. He figured doing so would decrease the number of employee rented stalls from 91 to 30. Werner said if that is the case, government should quit building parking garages. Killeen noted part of the reason for building the garage was to serve the public.

Workman said he noticed a number of empty stalls on the lower level and asked what could be done to improve numbers. Killeen said he hoped as the surrounding commercial buildings rent to capacity, the interest for parking will increase.

Friendt asked if anyone researched the potential net benefit of moving departments which lease space to the third floor of the County-City Building. Killeen said this issue had been brought up recently and will continue to be examined.

In response to Camp's inquiry, Killeen noted every department in the County-City Building and Hall of Justice is charged \$1.25 per square foot for parking. Charges for fleet vehicles are paid for by individual departments. To date, approximately \$300 per week is being generated by public parking and additional revenue is anticipated during football season. Camp noted the State charges employees \$30 per month to park. He suggested re-examining the methodology for paying for parking as taxpayers should not have to subsidize employee parking for those who park under the County-City Building or in the west lot. Killeen added the Personnel Department has been asked to review parking. A subcommittee will also be formed.

Werner said it was stated earlier that rents have not increased, yet many agency Directors making presentations seemed to indicate the contrary. He asked for a report on actual building rents versus other sources. Killeen noted the security component for the Hall of Justice changed. Werner was concerned that some departments are inaccurately attributing increases to other areas such as Information Services. Hubka said he will investigate.

DIVERSION SERVICES - 7:45 p.m.

Eric McMasters, Executive Director of Diversion Services, stated copies of the annual report were sent directly to officials (copy on file). He briefly highlighted particular programs and statistics, pointing out this year's budget request was unchanged (\$35,000 each from the City and County). Hudkins said he appreciated Diversion Services' work on the bad check program and court ordered restitution to victims.

(Mayor Seng exited the meeting.)

CORRECTIONS - 7:55 p.m.

Mike Thurber, Corrections Director, distributed a summary analysis of the budget. **(See Exhibit N.)** The proposed net increase is 6.26% or \$440,090. The following areas were highlighted:

- ▶ The biggest increase factor is jail population. The facility has been overcapacity for the last 2 ½ years.
- ▶ Personnel increases are attributed to merit raises and cost-of-living adjustments for 123+ employees.
- ▶ Supplies continue to increase, especially pharmaceuticals related to methamphetamine use and mental illness.
- ▶ Debt service is still included for an HVAC system at the Air Park facility.
- ▶ SCAAP - a new revenue program whereby the Federal government reimburses the County for housing illegal aliens between arrest and conviction.


Hudkins said a question arose earlier as to whether local government could recover some ongoing costs (such as mug shots) through a booking fee. He asked if this could be done. Thurber said the State does not allow charges for the cost of booking, although, some states have made statutory changes for assessing incarceration costs to the individual who was booked in and subsequently found guilty. Others do have a flat booking fee. He referenced possible charges related to apprehension, booking, mug shots, etc. It would take legislative changes before these could be collected. Thurber added there is a fine credit for sitting in jail or work release but these are mandated by the State but, these credits become an accounting nightmare. A vehicle is needed to assure people are paying their fines versus sitting them out.

Stevens asked if the new security system was included in the budget. Thurber said the cost of the project is not in the budget but rather included with a recent bond issue. Kroeker said the debt service schedule shows \$27,000+ will be due next year and this amount will be included in the Corrections budget. He further explained the County can issue debt without voter approval up to \$0.052 per \$100 of value. Currently, the County is at less than half that amount with much of it scheduled to be paid off in the near future.

Stevens said a \$27,000 bond payment would affect the City. Thurber said 15% of it would likely be figured in the per diem cost with more possibly added the following year. Kroeker thought the interlocal agreement allowed the County to build improvement charges into the City's per diem rate, spreading the cost over the life of the bond. There is also the option of a one-time payment but obviously this would have a more significant impact on the City's budget. It was noted the amortization is over a ten-year period with \$27,000+ of interest due the first year. Future annual payments would be in excess of \$100,000.

There being no further business, the meeting adjourned at 8:07 p.m.

Submitted by,



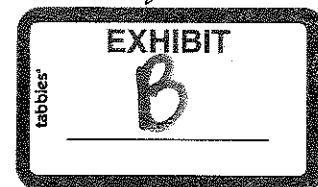
Cori R. Beattie
County Board Secretary

2004-05 Budget Request – Human Services Administration

Codes	Budget Category	2003-04	Request 2004-05	Comments
1051+	Salaries/Benefits			
	Administrator	\$ 63,211	\$ 64,860	As recommended PBD
1053	Grants Administrator	42,792	44,111	As Recommended PBD
	Clerk Typist III	26,385	28,080	As recommended
	Juvenile Expediter*	37,882	43,865	Moved position over
	Sub Total	170,270	180,916	
1101-1109	Benefits (31.7%)	53,058	57,601	As recommended
	Total Salaries	\$ 223,328	\$ 238,517	+15,189
	Operations			
2051	Supplies	\$ 1,500	\$ 1,750	+ Expediter
3053	Data Processing*	2,350	1,973	As recommended
3076	Other Contractual Services	15,000 2,000*	15,000 3,000	Anne Hobbs Cellular Monitors
3201	Meals	100	200	
3202	Lodging	350	700	From 1 to 2
3203	Fares	350	700	Conferences
3204	Mileage	0	1,200	Expediter
3208	Other Transportation Travel	200	400	
3251	Postage	1,500	1,500	
3252	Telephone – Local	500	1,900	Add A. Hobbs and C. Marsh
3253	Telephone – Long Distance	50	25	<25>
3301	Printing	1,500	1,500	
3302	Photocopying	1,500	1,500	
3404	Books/dues	550	570	
3405	Subscriptions	250	200	<50>
3406	Enrollment and Tuition	250	250	
3604	Building Use	8,065	8,145	
	Sub Total Operations	\$ 36,015	\$ 40,513	+\$4,498
	Total Budget	\$259,343	\$ 279,030	+\$19,687

50/50 City = \$139,515 County = \$139,515 for 2004-05

Special Project Requests
Human Services



Project/Agency	City	County
1. 211 Information Line United Way Partner Project	\$ 5,000	\$ 5,000
2. Low Income Transportation City of Lincoln Star Tran Project	\$55,000	-----
3. The Harvest Project Community Mental Health Center, Aging, CenterPointe Behavioral Health Project	\$12,000	\$12,000
4. The Compassion Grant Matching funds used only if funded.	\$ 5,000	\$ 5,000
TOTAL	\$77,000	\$22,000

Project Description

1. 211 is a national effort being spearheaded by the United Way of America. As Lancaster Count joins the effort we have been asked to help fund the \$40,000 needed to make this Information Line accessible in our community.
 - *2. Low Income Transportation covers the cost of low income bus tickets and passports. Contracts are with three agencies—Community Alternatives of Nebraska, Health and Human Services System, and Lincoln Action Program; the latter of which works with 20 other non profit agencies.
 3. The Harvest Project works with Lincoln/Lancaster County elderly who are both mentally challenged and have substance abuse issues. This is one year bridge funding to carry them through 2004-05 while they seek stable funds.
 4. Urban Development is seeking a Federal grant which will bring technical assistance to small non profit agencies in capacity building areas like Board training, fiscal management, fundraising, etc. If funded, Urban Development would contract community expertise to work with the Human Services Federation members seeking this assistance.
-
- *2. There will be a proposal before the City Council on July 12, 2004, for a six month pilot project where people who are low income can ride the bus unlimited number of times each month for \$5.00 (or the handivan for \$10.00). If the City Council is willing to try this, \$50,000 could be returned to StarTran.

JBC 2004-2005 Agency Summary

JBC
Common
City Council

County Board: _____

EXHIBIT

C

Name of Agency	City	County	Total Allocation
Asian Community & Cultural Center	\$ 10,000		\$ 10,000
CASA for Lancaster County		\$ 15,000	\$ 15,000
Cedars, Inc.		\$ 275,000	\$ 275,000
CenterPointe, Inc.		\$ 349,445	\$ 349,445
Child Guidance		\$ 30,000	\$ 30,000
Family Services	\$ 11,250	\$ 218,750	\$ 230,000
Fresh Start	\$ 10,000		\$ 10,000
Friendship Home	\$ 188,490		\$ 188,490
Good Neighbor Center		\$ 55,000	\$ 55,000
Heartland Big Brother/Big Sister	\$ 15,000	\$ 15,000	\$ 30,000
Hispanic Center	\$ 12,500	\$ 12,500	\$ 25,000
Homeless Services	\$ 10,000		\$ 10,000
House of Hope		\$ 47,138	\$ 47,138
Indian Center	\$ 7,500		\$ 7,500
League of Human Dignity		\$ 66,500	\$ 66,500
Lighthouse	\$ 5,000	\$ 15,000	\$ 20,000
Lincoln Action Program	\$ 17,500	\$ 116,650	\$ 134,150
Lincoln Council on Alcoholism & Drugs		\$ 42,000	\$ 42,000
Lincoln Interfaith Council	\$ 17,500		\$ 17,500
Lincoln Literacy Council	\$ 5,000		\$ 5,000
Lincoln Medical Education Partnership		\$ 55,650	\$ 55,650
Madonna Rehabilitation Hospital	\$ 12,500	\$ 12,500	\$ 25,000
Malone Center	\$ 35,000		\$ 35,000
Matt Talbot Kitchen & Outreach	\$ 5,000	\$ 5,000	\$ 10,000
Nebraska Legal Services		\$ 29,050	\$ 29,050
People's City Mission		\$ 35,000	\$ 35,000
Rape/Spouse Abuse Crisis Center	\$ 44,100		\$ 44,100
St. Monica's	\$ 30,000	\$ 30,000	\$ 60,000
Volunteer Partners		\$ 5,000	\$ 5,000
Willard Community Center	\$ 7,500		\$ 7,500
YWCA of Lincoln		\$ 60,320	\$ 60,320
UNL/Public Policy Center	\$ 35,000	\$ 35,000	\$ 70,000
TOTAL (31 Agencies)	\$ 478,840	\$ 1,525,503	\$ 2,004,343



Rationale for placing the Juvenile Expediter under Human Services

Brief History

In 1998, the Nebraska Crime Commission funded a Juvenile Expediter position designed to get and keep youth who were not dangerous to themselves or others, out of Detention, and into Graduated Sanctions that still held them accountable for their offenses. This position was supervised by Human Services/Justice Council Office for the past six years. After the Nebraska Crime Commission funding ceased the County picked up the cost. The Expediter was located at the Youth Assessment Center. This past year the Youth Assessment was placed under Detention and Corey physically moved back to our offices.

Three reasons why this is a good thing:

1. Under Human Services/Juvenile Justice is the most appropriate location. Placed under Probation makes him a State employee; under Detention is like placing a fox in the chicken coop. Their mission's are polar opposites. I am the Juvenile Justice Office, house the Juvenile Justice Review Committee, data collection, and Graduated Sanctions.
2. Having this position is the most appropriate for our youth and the most cost effective position we could have created. The past three years alone, Graduated Sanctions and the Expediter position saved taxpayers \$1,949,345. Often times a \$50/day Evening Reporting Center or \$9/day electronic monitor are cheaper than a \$210/day Detention call.

The youth can continue their GED studies, go to counseling, school, live at home, and still be held accountable for his/her actions.

3. These are Lincoln kids. The vast majority of youth we are dealing with are city youth, who, of course, are therefore County youth as well. Graduated Sanctions for Juveniles are cost effective and "the right thing to do". The "engineer" for this occurring is your City-County Expediter who belongs, by job description, under Human Services. Human Services has always been a 50/50 department.

JBC 2004-2005 SUMMARY

Agency	Program	2003-04 Allocation		2004-05 City		Recommendations		2004-05 Recommended Agency	
		New				County	Total		
Asian Community & Cultural Center	Outreach & Youth Leadership			\$	10,000		\$		10,000
CASA for Lancaster County	Court Appointed Advocates	\$	10,000			\$	15,000	\$	15,000
Cedars, Inc.	Teaching & Learning with Children	\$	85,000			\$	85,000		
	Freeway/Youth Emergency Services	\$	190,000			\$	190,000	\$	275,000
CenterPointe	Community Support	\$	41,200			\$	41,436		
	Youth Residential	\$	31,300			\$	32,270		
	Outpatient	\$	80,000			\$	98,064		
	Day Rehabilitation	\$	89,874			\$	92,570		
	Adult Residential	\$	97,656			\$	85,105	\$	349,445
Child Guidance	Outpatient Services	\$	30,000			\$	30,000	\$	30,000
Family Services	Child/Family Behavior Health	\$	158,000			\$	158,000		
	Welcome Baby	\$	31,500			\$	31,500		
	C.F.A.S	\$	18,000			\$	18,000		
	CLC Youth Program	\$	20,000		11,250	\$	11,250		230,000
Fresh Start	Transitional Housing	\$	7,875		10,000			\$	10,000
Friendship Home	Shelter Services	\$	183,000		188,490			\$	188,490
Good Neighbor Center	Food & Clothing	\$	55,000			\$	55,000	\$	55,000
Heartland Big Brother/Big Sister	Client Services	\$	25,000		15,000	\$	15,000	\$	30,000
Hispanic Center	Open Door Program	\$	20,000		12,500	\$	12,500	\$	25,000
Homeless Services	Payee/Case Management	\$	10,000		10,000			\$10,000 Set Aside	
House of Hope	Transitional Living Services	\$	45,765			\$	47,138	\$	47,138
Indian Center	Building Family Strengths	\$	10,000		7,500			\$	7,500
League of Human Dignity	Independent Living	\$	16,500			\$	17,000		
	Barrier Removal	\$	48,000			\$	49,500	\$	66,500
Lighthouse	After School Program	\$	20,000		5,000	\$	15,000	\$	20,000
Lincoln Action Program	Emergency Services	\$	66,150			\$	66,150		
	COLT	\$	29,235			\$	30,000		
	Youth Act	\$	7,500		7,500				
	LEO Tutoring Program	\$	20,000		10,000	\$	10,000		
	CHIRP Services	\$	10,500			\$	10,500	\$	134,150

E-1

tabbies

EXHIBIT
E

JBC 2004-2005 SUMMARY

Agency	Program	2003-04		2004-05		Recommendations		2004-05 Recommended Agency	
		Allocation		City		County	Total		Total
Lincoln Council on Alcoholism & Drugs	Substance Abuse Evaluations	\$ 5,000				\$ 5,000			
	Substance Abuse Prevention	\$ 32,000				\$ 37,000		\$	42,000
Lincoln Interfaith Council	Food Pantry System	\$ 7,500		7,500					
	Connecting Neighborhoods	\$ 20,000		10,000				\$	17,500
Lincoln Literacy Council	Client Services	\$ 5,000		5,000				\$	5,000
Lincoln Medical Education Partnership	Family Violence Council	\$ 33,000				\$ 34,650			
	Pathways to Self Sufficiency	\$ 20,000				\$ 21,000		\$	55,650
Madonna Rehabilitation Hospital	Medical Transportation	\$ 20,000		12,500		\$ 12,500		\$	25,000
Malone Center	Youth Enrichment	\$ 35,000		35,000				\$	35,000
Matt Talbot Kitchen & Outreach	Client Services	\$ 7,500		5,000		\$ 5,000		\$	10,000
Nebraska Legal Services	Family Law	\$ 28,200				\$ 29,050		\$	29,050
People's City Mission	Family/Women's Shelter	\$ 35,000				\$ 35,000		\$	35,000
Rape/Spouse Abuse Crisis Center	Crisis Intervention	\$ 42,000		44,100				\$	44,100
St. Monica's	Therapeutic Community	\$ 30,000		30,000				\$	
	Adolescent Girls Program	\$ 15,000				\$ 15,000			
	Day Treatment	\$ 15,000				\$ 15,000		\$	60,000
Volunteer Partners	Operations	NEW				\$ 5,000		\$	\$5,000 Set Aside
Willard Community Center	Teen Program	\$ 7,500		7,500				\$	7,500
YWCA of Lincoln	Survival Skills	\$ 33,000				\$ 34,320			
	Parents Center	\$ 25,000				\$ 26,000		\$	60,320
UNL/Public Policy Center	Planning CSIP	\$ 70,000		35,000		\$ 35,000		\$	70,000
TOTAL		\$ 1,942,775		478,840		\$ 1,525,503		\$	2,004,343
				\$ 15,965		\$ 45,623			
				3.3%		3.0%			
31 Agencies	2005-05 Summary								
52 Programs	City \$478,840 (+3.3%)								
	County \$1,525,503 (+3%)								
	TOTAL \$2,004,343 (+3.1%)								

E-2

SPECIAL NEEDS PROGRAM OVERVIEW

The purpose of the Special Needs program is to provide services to persons with mental health or developmental disability problems. These persons are at risk of falling into the criminal justice system, having difficulty accessing mainstream services and require frequent emergency interventions and community coordination. The Special Needs program also assists mentally ill homeless or near homeless individuals who lack adequate supports and/or skills for integration into the community. An additional goal of this program is to build a network of collaborative service providers who often serve or come into contact with at-risk individuals.

The Special Needs program will provide outreach, referral, case management, screening and diagnostic/treatment services as follows:

1. **Outreach** - The outreach component of this CMHCLC Program focuses on initial contact and relationship building, assessing immediate needs, and directly accessing services or making referrals for services to meet those needs. Screening individuals for primary health, mental health, substance abuse, housing, and basic needs.
2. **Referral** - Program staff refer homeless mentally ill persons needing community services (i.e., mental health, diagnostic, habilitation/rehabilitation, primary health care services, substance abuse treatment services, etc.) to those service providers in the community. In addition, they will accept referrals from other community agencies for individuals needing Program services.
3. **Case Management Services** - These services are provided by the Mental Health Program Coordinator, typically on a short-term basis with the objective being to refer homeless mentally ill individuals to the needed community resources. Case management services include advocacy in obtaining shelter, assistance in obtaining medical services including psychiatric evaluation and initial treatment, crisis counseling, referrals for chemical dependency treatment, advocacy assistance in obtaining food, vocational evaluation and planning, and referrals to recreational or social resources. Additional services include assistance in obtaining legal representation from private attorneys, and referrals for financial assistance from Social Security, Nebraska Department of Health & Human Services, and other funding agencies.
4. **Screening and Diagnostic Treatment Services** - These services will be available through designated CMHC psychiatrist(s) for psychiatric consultation services. The focus will be on short-term intervention and includes such services as brief on-site assessment, prescriptions and medication monitoring, crisis intervention and referral, and recommendations for ongoing treatment and case management. Coordination between the Special Needs Program and other relevant public or private programs will be maintained through the liaison of Program staff with a variety of coordinating committees that include law enforcement, People's City Mission, Department of Health & Human Services, Lincoln Action Program, Lincoln Housing Authority, Social Security office, General Assistance office, State and County mental health facilities, local hospitals, and other allied service agencies. The Program will also participate on the Lancaster County Homeless Coalition, the H.U.D. Homeless Committee, City of Lincoln Urban Development Continuum of Care Committee, and Lincoln Action Program Supported Housing Committee.

COMMUNITY MENTAL HEALTH CENTER

Annual Report 2002-2003

2200 St Mary's Avenue
Lincoln, NE 68502

Tel: 402-441-7940

Fax: 402-441-8625

www.ci.lincoln.ne.us/cnty/mental

Lancaster County
Board of
Commissioners

Bob Workman

Ray Stevens

Larry Hudkins

Deb Schorr

Bernie Heier

Dean Settle

Executive Director

Paulo Bahr, M.D., F.A.P.A.

Medical Director

Mission Statement:

The Community Mental Health Center of Lancaster County is dedicated to providing quality mental health care and rehabilitation services for adults who experience acute psychological distress or serious mental illness.

CMHC Programs & Services

- **Community Support** — Case management & residential support services for adults with severe and persistent mental illness
- **Medical Services** — Outpatient psychiatric services for CMHC consumers including assessment, therapy, and medication education and management.
- **Outpatient Therapy** — Individual and group therapy sessions focused on symptom alleviation
- **Day Treatment** — short term, intensive treatment provided through group formats, 6 hours daily, Monday – Friday. May serve as an alternative to inpatient treatment or as a step down for individuals making the transition from a hospital (setting) to the community
- **24 Hour Crisis Line / Mobile Crisis Service** — Crisis assessment, intervention, and information available 24 hours by phone. Mobile services available to law enforcement or agencies requesting consultation / intervention
- **Day Rehabilitation** — “Adams Street Center” is a psycho-social rehabilitation program engaging consumers in pre-vocational activities. Employment and benefits counseling, job placement and training for consumers of CMHC services are also available through the AWARE program
- **Homeless / Special Needs Outreach** — Outreach and case management for adults who have a mental illness and who are homeless or in contact with the criminal justice system
- **Psychiatric Residential Rehabilitation** — The “Heather” is a highly structured residential facility operated by the Lincoln Regional Center, CMHC, and OUR homes as a residential transition from long term Regional Center hospitalization
- **Crisis Center** — The “Crisis Center” is an assessment and stabilization facility for adults placed on emergency protective custody by law enforcement
- **Volunteer Services** — Community and student volunteers augment the work of CMHC staff members in social and recreational activities, as well as some areas of treatment and rehabilitation services

CMHC is funded in part by
State of Nebraska, Federal,
and county funds

Services accredited by:



Persons Served

Duplicates included

Program	Number
Community Support	750
Medical Services	1105
Outpatient Therapy	789
Day Treatment	200
24 Hour Crisis Services	6290
Day Rehabilitation	136
Homeless / Special Needs	337
Psychiatric Residential Rehabilitation	23
Crisis Center	834
Vocational Support*	35
Harvest Project**	102
Total number served	10,583

Demographics

N = 4,129



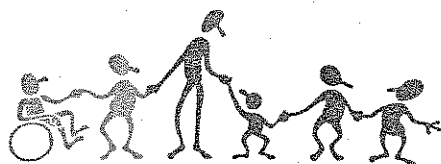
47%
Women



53%
Men

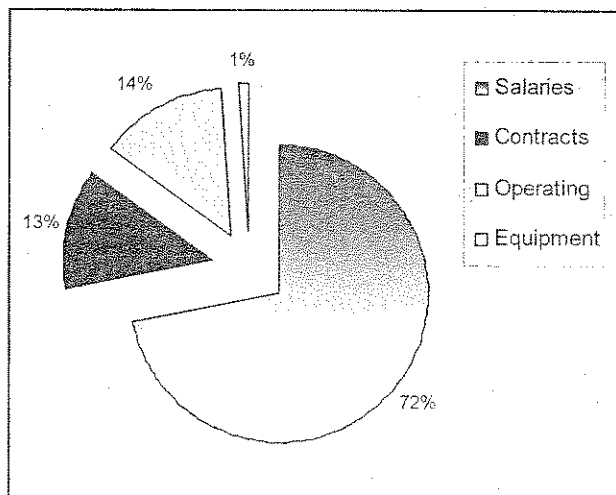
Age	
18 – 34	36%
35 – 49	36%
50+	26%
Unk	2%

Caucasian	86%
Native American	2%
Hispanic	3%
Asian	1%
Black	5%
Other	3%

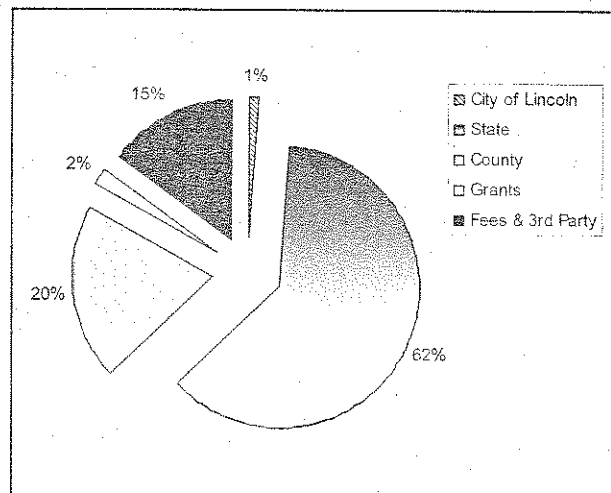


\$6,640,550

Expenses



Revenue



*Cooperative agreement with Vocational Rehabilitation

**Collaborative Project with Area Agency on Aging and CentrePointe, Inc. funded by Community Health Endowment

Community Mental Health Center of Lancaster County

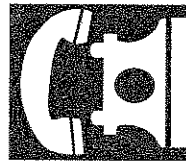
The Community Mental Health Center of Lancaster County (CMHC) is a county agency providing accredited mental health services for adults in Lancaster County.

How do I apply for service?

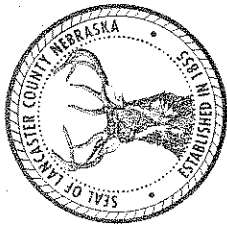
Call or come to the main office at 2200 St Mary's Avenue during business hours. A counselor will talk to you about your concerns and direct you to the service that will meet your needs.

How much will it cost?

Medicaid, Medicare, and private insurance is accepted. A discounted fee is available to persons who meet guidelines according to state and federal standards, as allowable by law.



402-441-7940
24 hour Mental
Health Crisis Line



Lancaster County Commissioners

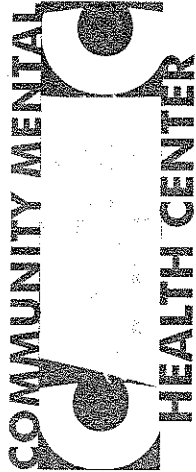
RAY STEVENS - Vice Chairman (District #1)

LARRY HUDKINS (District #2)

DEB SCHORR (District #3)

BERNIE HEIER - Chairman (District #4)

BOB WORKMAN - (District #5)



The Community Mental Health Center is dedicated to providing quality mental health care for adults in Lancaster County who experience acute psychological distress or serious mental illness.

Dean B. Settle, M.A.
Executive Director

Paulo R. Bahr, M.D., F.A.P.A.
Medical Director

2200 St Mary's Avenue
Lincoln, NE 68502

Phone: 402-441-7940

Fax: 402-441-8625

www.ci.lincoln.ne.us/cnty/mhc

EXHIBIT

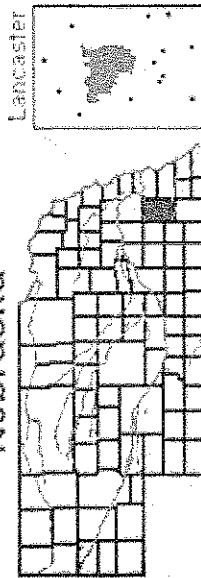
H

Mental Health Center Programs and Services

Programs and services of the
Community Mental Health Center
are available to adults in Lancaster
County, Nebraska.

H-2

Nebraska



The Community Mental
Health Center is accredited by
*CARF – the Rehabilitation
Accreditation Commission.*

Crisis Center

- Located on the 2nd floor of 2200 St Mary's Avenue
- Evaluation & Stabilization service is open only to adults detained by law enforcement on emergency protective custody
- **Crisis Intervention**
- Emergency line staffed 24 hours per day (441-7940)
- Walk in service available during business hours
- Outreach to homeless and special needs adults

Medical Services

- Outpatient evaluation, medication management, therapy, and crisis intervention for CMHC clients
- Inpatient care in the hospital setting for CMHC clients
- Clinical supervision of staff
- Consultation to other agencies in Lancaster County

Partial Hospitalization

- Located at on the first floor of 2200 St Mary's Avenue
- Day long schedule of treatment groups and individual therapy

Outpatient Treatment

- Short term psychotherapy services in both group and individual settings

Community Support

- Case management services for adults with severe and persistent mental illness

- *Transitional Living Facility:* 12 beds in a community residential program assisting adults who are transitioning from hospital to community services
- *Independent Living Project:* Supervised apartment program preparing persons with mental illness to live independently
- *Family Support:* Support group meeting Wednesday evenings from 7 pm—9 pm at 2200 St. Mary's Avenue
- *Harvest Project:* Multi-agency case management service for older adults with mental health and substance abuse problems
- *The Healer:* Joint project of county, state and private sector that provides residential rehabilitation service to adults transitioning from the Lincoln Regional Center to the community

Community Based Rehabilitation

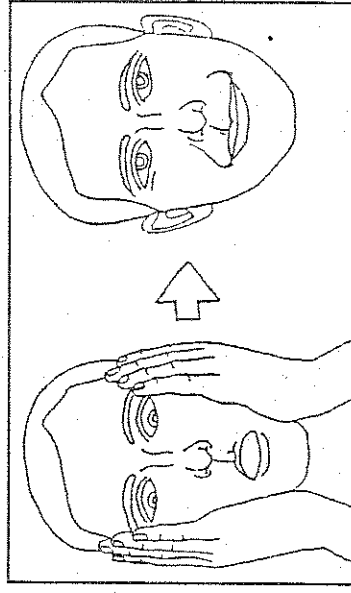
- *Adams Street Center:* A day Rehabilitation program providing work structured day and evening activities for adults with a mental illness that has limited their functioning in the community. Located at 3830 Adams Street (402-441-8150)
- *AWARE:* Vocational assessment, training and employment for adults with a mental illness
- *Vocational Support:* Providing benefits counseling, job development, job coaching and job placement.

CMHC

NOTE FOR ENGLISH SPEAKERS:

This brochure is intended for non-native English speakers. If you are a native English speaker, and are interested in more specific information, please call the number on the front of this brochure.

We hope you will aid in the understanding of this brochure to our non-English speaking community. Thank you.



CMHC es un lugar para personas que están muy triste, solos, enojados, o no pueden dormir. CMHC probará hacerlo feliz y saludable de nuevo.

Si habla poco inglés, solamente llama CMHC o venga, indique su idioma y de su número de teléfono. Lo llamaremos con un traductor, o hacemos una cita para usted con un traductor.

EXHIBIT

H

Teléfono: 441-7940

Servicios

- Obreros de CMHC lo ayudarán con problemas de la mente. Si tiene problemas in su cabeza o se siente muy triste, enojado, o cansado CMHC le puede ayudar.

- Si desea ayuda ser feliz, nuestros obreros hablarán con usted sobre sus problemas. Tratarán de hacer su mente saludable.

1-2

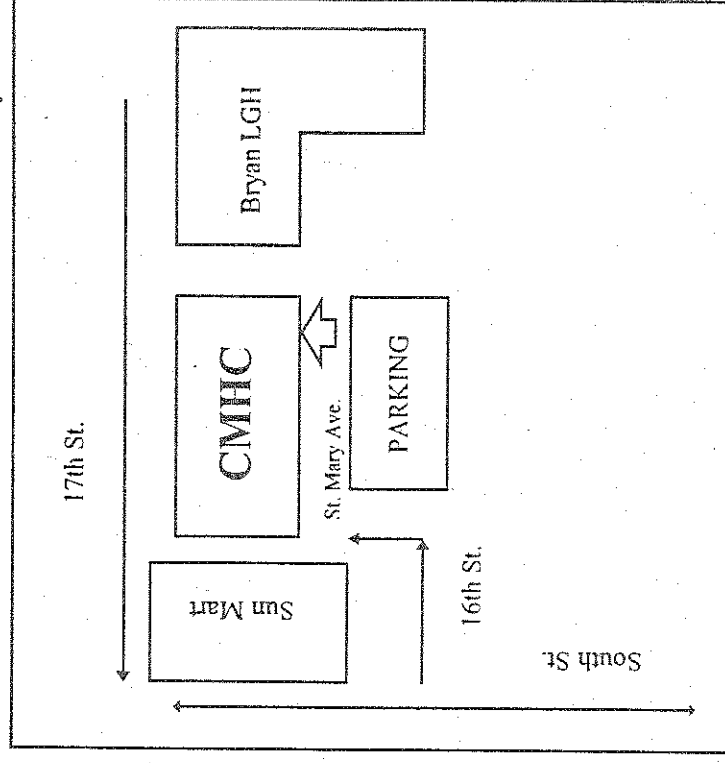
- Después que su mente sea saludable, quizás algunas obreros pueden ayudarlo con comida, dinero, o ayuda en encontrar un trabajo.

- Si algo malo pasa y usted necesita hablar con alguien por la noche a cualquier hora, puede llamar CMHC a 441-7940.

- Unas personas pueden recibir ayuda gratis o mas barato con CMHC. Si tiene poco dinero, digale a alguien en nuestra oficina.

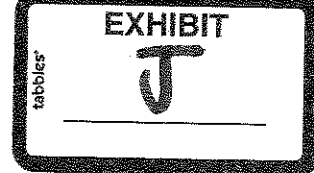
Direcciones

CMHC está en un edificio blanco detrás de la tienda "Sun Mart". Esta al lado de Bryan Medical Center West



DIRECCION:
2200 St. Mary Ave.
Lincoln, NE

**Lincoln/Lancaster County Juvenile Diversion Program
Project Summary 2004-2005 Funding Cycle.**



The Juvenile Diversion Program was implemented as a collaborative effort between CEDARS Youth Services and Lancaster County in 1997 and is currently in its 6th successful year of operation. Since implementation the program has established valuable program components that assist in providing high quality services for youth referred by the City and County Attorney's Offices. These components include:

• <i>Diversion Services</i>	• <i>Truancy Prevention and Intervention</i>
• <i>Teen Court</i>	• <i>Minority Outreach</i>
• <i>County Screener</i>	• <i>Victim Services</i>
• <i>Mediation</i>	• <i>Review Panel</i>
• <i>Skill Building Group/Activities</i> that include Responsible Decision Making, Drug and Alcohol Prevention/Intervention, Correctional Tours, Impact Panels, Youth as Recourses Community Impact Projects, Structured Community Service Projects, Victim Sensitivity Training, and Try Another Way.	

Due to consistent and ongoing program evaluations and improvements by CEDARS in services, Juvenile Diversion has shown significant positive outcomes.

The Diversion program has received nearly 9,000 referrals since program implementation in 1997. Each year approximately 700 to 1,000 youth graduate from Juvenile Diversion and avoid appearing in the Separate Juvenile Court of Lancaster County.

To Date During Fiscal Year 2003/204 the Lincoln/Lancaster County Juvenile Diversion Program:

- Received 1035 referrals and anticipates over 1,150 referrals by the end of the year.
- Enrolled 81% of the referred youth into the program.
- Graduated or maintained 83% youth in the program who have thus far avoided appearing in the Separate Juvenile Court of Lancaster County.
- Collecting and returned over \$21,600 in restitution payments to victims of juvenile crime.
- The Lincoln Lancaster County Juvenile Diversion Program currently has a recidivism rate of 19% (2003/2004). Eighty-one percent of youth completing the program have not committed a subsequent offense for a minimum of one year after their discharge.

The 2003/2004 fiscal year has been an active year for the Juvenile Diversion Program. We made extensive evaluations of program outcomes and implemented several changes in the program structure. Among them are:

1. Mediation Services
2. Substance Abuse Assessments with the Assessment Center
3. Increased screening for drug and alcohol and mental health concerns
4. Review Panel
5. Teen Court Renovation
6. Truancy program improvements and changes
7. Participation in the facilitation of the first Nebraska State Juvenile Diversion Conference
8. Development of a new data base

CEDARS is requesting \$53,050 in support from Lancaster County for the 2003-2004 fiscal year. CEDARS also requests \$34,500 funding from the City of Lincoln. The Juvenile Diversion Program has an estimated operating Budget of approximately \$450,550. Financial support is received from a variety of funding sources:

• Crime Commission	• CEDARS
• JAIBG	• Client
• Anticipated City/County Cost	• LB 640

The request for support from the City and County represents an estimated cost of approximately 62 cents per day per youth, a significant cost savings compared to what is spent for a youth appearing in court or being placed on probation.

	ACTUAL 2002-03	BUDGET 2003-04	MAYOR'S RECOMM. 2004-05	COUNCIL ADOPTED 2004-05
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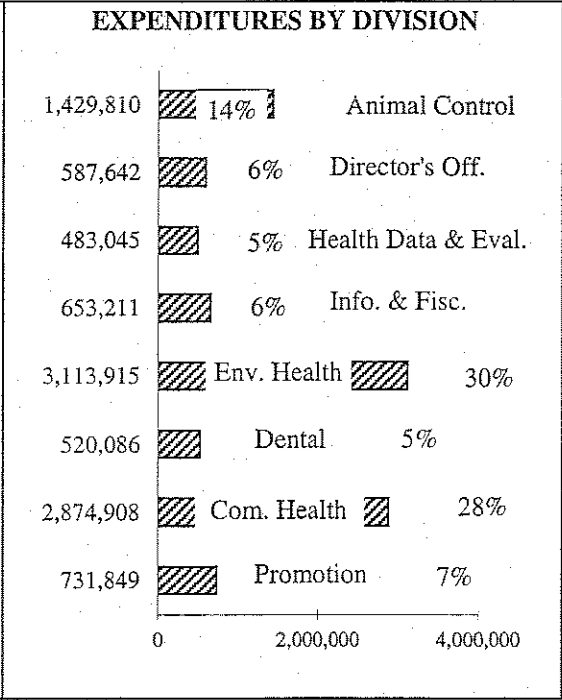
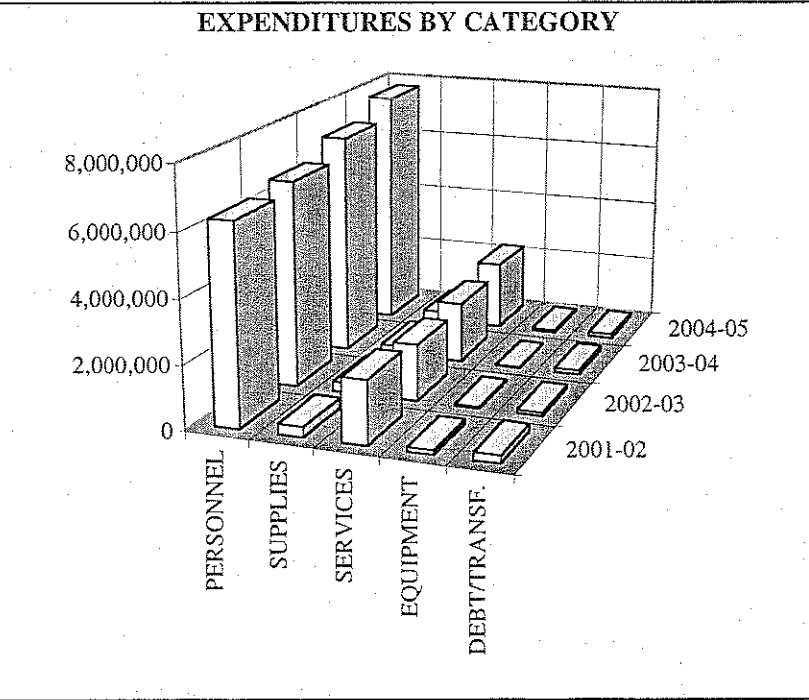
EXPENDITURE SUMMARY				
PERSONNEL	6,545,774	7,112,810	7,724,211	0
SUPPLIES	289,386	271,850	295,050	0
SERVICES	1,779,058	1,932,405	2,190,885	0
EQUIPMENT	36,348	13,000	53,570	0
DEBT/TRANSE.	106,553	130,985	130,750	0
	8,757,119	9,461,050	10,394,466	0

REVENUE SUMMARY				
GENERAL FUND		4,193,708	4,415,931	0
COUNTY		2,175,320	2,290,300	0
STATE FEDERAL		110,000	111,000	0
USER FEES		2,266,742	2,731,575	0
OTHER		715,280	845,660	0
		9,461,050	10,394,466	0

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Animal Control	17.00	17.00	18.00	
Director's Office	5.75	6.75	6.00	
Health Data & Evaluation	6.10	0.00	5.50	0.00
Info. & Fiscal Mgmt.	6.50	5.50	6.50	
Environmental Health Div.	34.30	35.95	37.75	0.00
Dental	5.00	5.00	5.50	
Community Health Services	32.80	34.60	32.60	
Promotion & Outreach	9.00	12.75	10.00	
	116.45	117.55	121.85	0.00

DEPARTMENT

HEALTH





ACTUAL
2002-03

BUDGET
2003-04

MAYOR'S
RECOMM.
2004-05

COUNCIL
ADOPTED
2004-05

EXPENDITURE SUMMARY

PERSONNEL	2,047,522	2,271,164	2,487,805	0
SUPPLIES	51,420	52,650	49,200	0
SERVICES	395,193	488,840	555,910	0
EQUIPMENT	6,623	0	21,000	0
TRANSFERS	917	0	0	0
	<u>2,501,676</u>	<u>2,812,654</u>	<u>3,113,915</u>	<u>0</u>

REVENUE SUMMARY

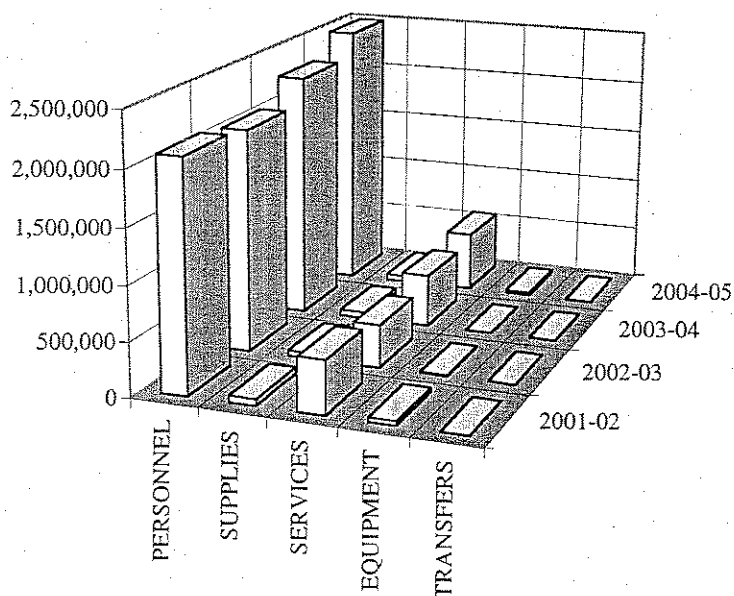
GENERAL FUND	675,388	688,699	0
COUNTY	403,134	411,556	0
STATE-FEDERAL	110,000	111,000	0
USER FEES	992,852	1,151,320	0
OTHER	631,280	751,340	0
	<u>2,812,654</u>	<u>3,113,915</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY

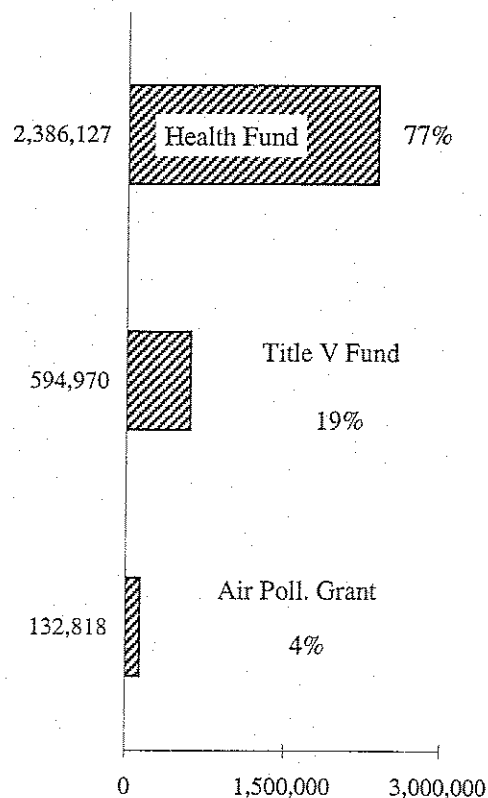
Health Fund	26.00	27.50	29.30	
Title V Fund	6.70	6.90	6.90	
Air Pollution Grant	1.60	1.55	1.55	
	<u>34.30</u>	<u>35.95</u>	<u>37.75</u>	<u>0.00</u>

ENVIRONMENTAL PUBLIC HEALTH DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



NOTICE OF BUDGET
HEARING & BUDGET SUMMARY



State of Nebraska - Budget Form NBH-BASIC

STATEMENT OF PUBLICATION

Lincoln-Lancaster County Public Building Commission in City of Lincoln, Lancaster County, Nebraska.

PUBLIC NOTICE is hereby given, in compliance with the provisions of Sections 13-501 to 13-514, R. R. S 1943, that the governing body met on the 10th day of August, 2004, at 10:00 o'clock a.m., at County/City Building, Council Chambers, County-City Building, 555 South 10th Street for the purpose of adopting final revised figures for the 2004/2005 Public Building Commission Budget.

Chairperson, Larry Hudkins
Linda Wilson
Jon Camp
Bob Workman
Jonathan Cook

LINCOLN-LANCASTER COUNTY PUBLIC BUILDING COMMISSION
Adopted Budget for 2004/2005

	FUND SOURCES				
	Actual 2000/2001	Actual 2001/2002	Actual 2002/2003	Budget 2003/2004	Budget 2004/2005
C/C Bldg. Rental	\$760,493	\$643,871	\$805,955	\$743,480	\$668,204
Cafeteria Rental	0	0	0	0	0
Vending Machine Rental	0	0	0	12,000	12,000
Commissions	13,877	0	0	0	0
Old Fed. Bldg. rents	484,945	247,729	928,326	0	0
Police Bldg. rents	120,714	315,993	342,392	349,320	357,648
Health Dept. Bldg. rent	261,649	228,991	308,760	272,263	318,060
Health Dept. (Bond)	196,775	196,775	0	0	0
N.E.Sr. Center rent	6,000	7,200	7,200	7,200	7,200
'K' St. Stor Bldg rent	476,870	531,104	554,655	555,542	550,016
Reimb. by Aging Dept.	13,501	26,542	16,931	17,988	19,800
Downtown Senior Center	98,905	168,750	179,063	204,000	228,000
Miscellaneous	0	0	0	0	0
Just/Law Enf. Center	2,392,267	2,093,473	2,172,636	2,166,845	2,182,545
27 th St. Police	34,044	51,581	54,607	55,213	55,213
Parking Fund	0	0	314,560	440,127	503,925
	<u>\$4,860,040</u>	<u>\$4,512,009</u>	<u>\$5,685,085</u>	<u>\$4,823,978</u>	<u>\$4,902,611</u>

Character of Expenses	EXPENSES				
	Actual 2000/01	Actual 2001/02	Actual 2002/03	Budget 2003/04	Budget 2004/05
Personnel	\$1,785,567	\$1,948,211	\$1,952,936	\$2,031,881	\$2,112,471
Supplies	110,122	115,883	106,922	96,913	96,798
Other Serv/Chrg	2,364,756	1,969,891	2,053,380	1,758,677	1,830,175
Bond Payments					
Health Dept. Bldg.	195,096	194,335	97,279	0	0
'K' St. Bldg.	170,568	283,690	300,820	307,818	307,217
Capital Projects	0	0	0	0	0
Master Plan	0	0	0	0	0
Parking Project	0	0	748,603	659,145	665,105
	<u>\$4,626,109</u>	<u>\$4,512,010</u>	<u>\$5,259,940</u>	<u>\$4,854,434</u>	<u>\$5,011,766</u>

CAPITAL IMPROVEMENTS BUDGET

No Capital Projects other than the Master Plan implementation.

TAX LEVY BUDGET

	Revenue				
	Actual 2000/2001	Actual 2001/2002	Actual 2002/2003	Budget 2003/2004	Budget 2004/2005
2004/05 Proj. Tax Levy					
Revenue (based on 1.7					
cent/\$100 Levy	\$1,916,621	\$1,959,764	\$2,231,214	\$2,189,466	\$2,293,732

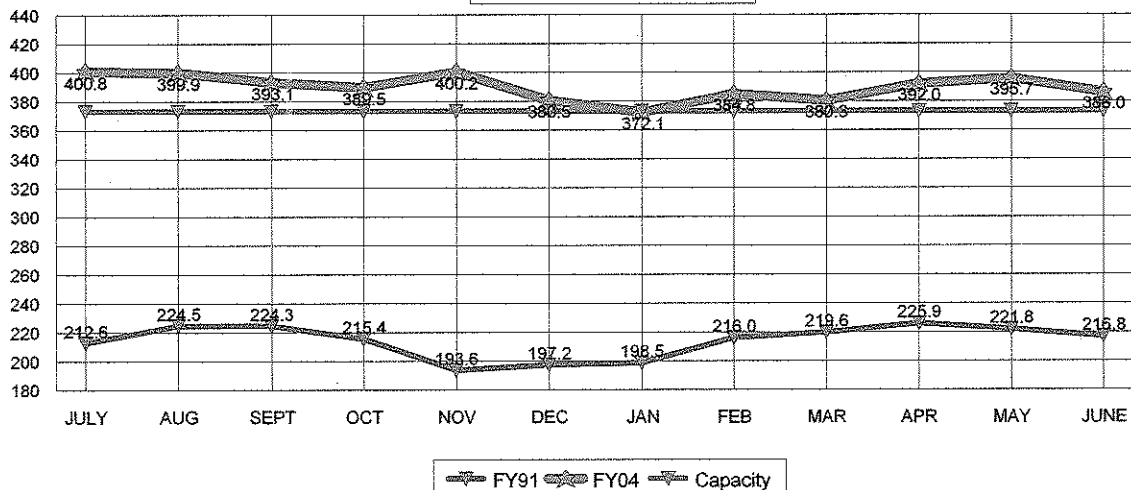
	Expenses	
	10/15/2004	04/15/2005
Master Plan Bond Payment		
		\$1,317,666
		<u>717,941</u>
		\$2,035,607

**LANCASTER COUNTY CORRECTIONS
SUMMARY ANALYSIS OF REQUESTED BUDGET**

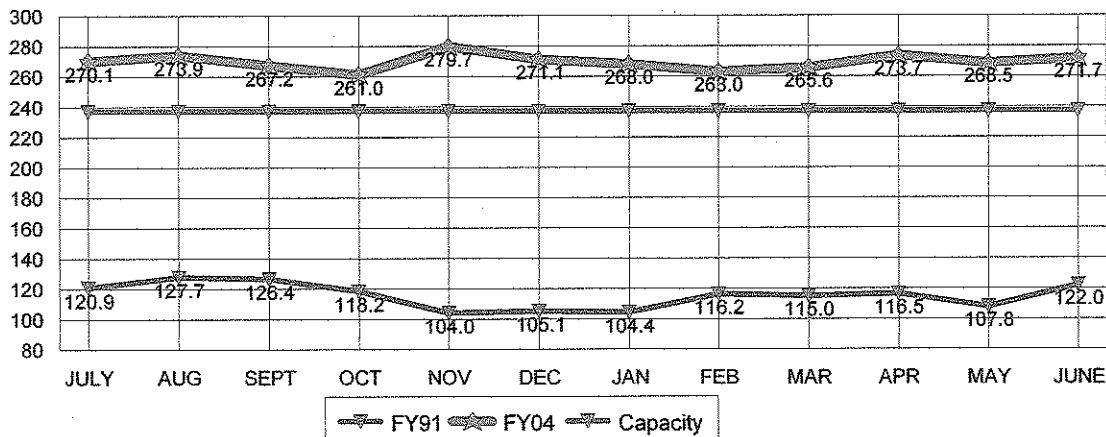


	FY04 ADOPTED	FY05 REQUEST	--CHANGE--	
			AMOUNT	PERCENT
PERSONAL SERVICES	\$6,682,050	\$7,144,950	\$462,900	6.93%
Merit and cost-of-living increases			\$209,150	4.70%
Health & dental insurance premium increases			\$77,300	8.89%
FICA & Pension increases			\$43,300	6.08%
On-call increase			\$155,350	73.98%
Workers compensation & unemployment decrease			(\$23,250)	-17.4%
SUPPLIES	\$426,750	\$455,800	\$29,050	6.81%
Pharmaceutical costs			\$10,000	4.00%
Various supply increases to address population needs			\$19,050	10.8%
OTHER SVS & CHGS	\$1,943,200	\$1,922,290	(\$20,910)	-1.08%
Net decrease in services and charges			(\$20,910)	-1.08%
DEBT SERVICE	\$45,000	\$67,500	\$22,500	50.00%
NACO Debt Service-LCF HVAC additional payment				
CAPITAL OUTLAY	\$184,100	\$182,650	(\$1,450)	-0.79%
Vehicle		\$23,000		
Jail facility renovations		\$42,000		
Food service equipment		\$38,550		
Radio equipment supplies		\$1,250		
Offender furnishings & bunks		\$4,400		
LCF facility improvements and furnishings		\$25,800		
LCF video equipment		\$14,000		
Computer equipment		\$16,900		
Security gear		\$1,800		
Medical equipment		\$3,550		
Training, recruitment equipment		\$5,000		
Laundry & cleaning equipment		\$1,200		
Inmate programs & recreational equipment		\$3,200		
Maintenance and construction program tools		\$2,000		
TOTAL EXPENDITURES	\$9,281,100	\$9,773,190	\$492,090	5.30%
REVENUE BUDGET	\$2,248,000	\$2,300,000	\$52,000	2.31%
Elimination of federal housing contracts			(\$5,000)	-8.3%
SCAAP federal reimbursement program			\$41,000	N/A
Contractual renegotiations/ work release revenues			\$14,000	5.6%
Net other revenue changes			\$2,000	0.1%
NET IMPACT	\$7,033,100	\$7,473,190	\$440,090	6.26%
				04-05bud

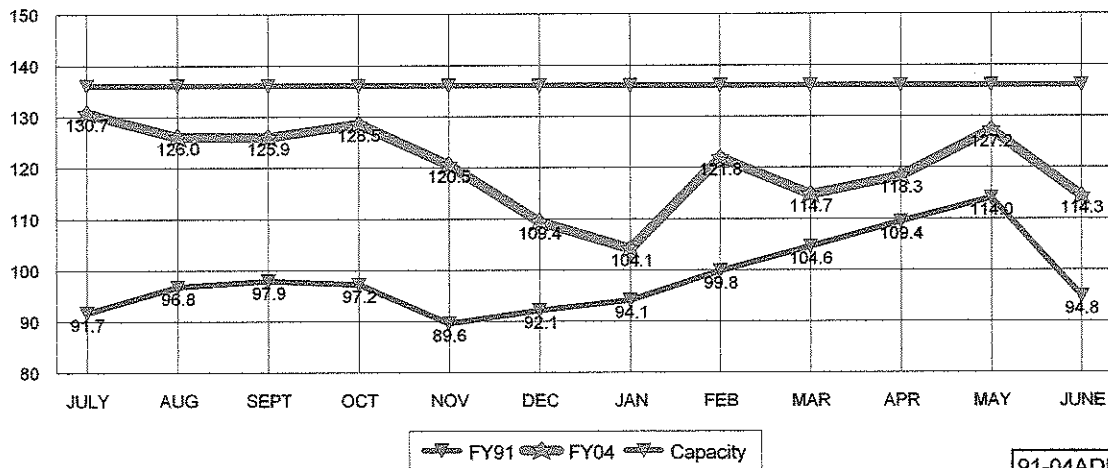
**TOTAL POPULATIONS
FY91 and FY04**



**JAIL-ONLY POPULATION
FY91 and FY04**



**LCF-ONLY POPULATION
FY91 and FY04**



91-04ADP

**LANCASTER COUNTY CORRECTIONS DEPARTMENT
MONTHLY STATUS REPORT**

FISCAL YEAR 2004

INTAKE & DETENTION FACILITY	2004											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Average Daily Population	270.1	273.9	267.2	261.0	279.7	271.1	268.0	263.0	265.6	273.7	268.5	
High for Month	296	287	289	287	298	303	296	287	289	288	284	
Low for Month	246	256	241	243	267	255	254	240	256	257	250	
Total Number of Bookings	915	903	720	754	734	629	805	756	834	818	767	
Felony Arrests	139	132	132	134	120	127	99	116	141	155	113	
Misdemeanor Arrests	625	515	512	484	426	468	493	458	581	463	458	
Felons Sentenced	8	8	6	10	14	12	6	5	3	10	5	
Misdemeanants Sentenced	90	98	88	79	59	78	107	82	109	99	89	
Held for Other Jurisdictions	53	74	58	47	37	46	61	61	73	66	49	
Total Conditionally Released	335	297	280	250	232	248	265	279	322	270	241	
Percent Conditionally Released	36.61%	35.91%	35.18%	33.16%	35.37%	33.93%	34.60%	38.64%	35.50%	34.05%	33.75%	
Pre-Arrestment Releases	197	171	199	172	141	177	191	196	214	175	166	
Court Disposition Releases	138	126	81	78	91	71	66	83	108	95	75	
Total of Individuals Lodged	580	530	530	504	424	483	501	443	585	523	473	

LANCASTER CORRECTIONAL FACILITY

Average Daily Population	130.7	126.0	125.9	128.5	120.5	109.4	104.1	121.8	114.7	118.3	127.2	
High for Month	146	137	142	139	133	127	126	135	132	129	138	
Low for Month	114	118	116	114	107	91	81	112	102	107	119	
Estimated Value of Inmate Labor	\$3,672	\$2,915	\$3,497	\$1,251	\$3,554	\$1,880	\$1,978	\$2,405	\$2,457	\$3,677	\$3,178	

MEDICAL/MENTAL HEALTH SERVICES

Referred to Jail Physician	37	46	47	53	41	53	55	55	62	71	60	
Referred to Mental Health/LRC	4	10	4	5	6	9	12	4	4	12	6	
Transferred to Emergency Room	4	6	0	5	4	5	3	5	3	3	2	

AVERAGE TO DATE	TOTAL TO DATE
269.3	N/A
291.3	N/A
251.4	N/A
785	8,635
128	1,408
498	5,483
8	87
89	978
57	625
274	3,019
35.2%	35.2%
182	1,999
92	1,012
507	5,576
120.6	N/A
134.9	N/A
107.4	N/A
\$2,769	\$30,463
53	580
7	76
4	40

N-3